

COMPREHENSIVE SERVICES PROGRAM PLAN

July 1, 2003 - June 30, 2004

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INTRODUCTION

Block Grant Funding, Public Participation, Service Delivery and Program Period

Social Services Block Grant (SSBG)

Social Services Block Grant legislation enables states to claim limited federal funds to provide social services for individuals and families. The services are designed to assist individuals or families to become less dependent on others for financial support or personal care; to protect children and adults from neglect, abuse, or exploitation and to provide family maintenance; to avoid unnecessary or premature institutionalization; and to gain appropriate placement if institutionalization is necessary.

Each state is responsible for determining the social services most appropriate for its citizens. In Arkansas, citizens are involved in the planning process and have an opportunity to respond to planning decisions. Arkansas uses the Comprehensive Services Program Plan to inform the State's citizens and to meet pre-expenditure report requirements of Social Services Block Grant legislation. Arkansas will publish the Comprehensive Services Program Plan and prepare updates as necessary to reflect substantial changes in the activities which affect the overall intent of the Plan. Any substantive revisions will be made available for public review and comment. The Arkansas Social Services Block Grant Program operates on the State Fiscal Year which runs from July 1 through June 30. This document will be effective July 1, 2003.

Public Review Process

A public review period was initiated on March 16, 2003 by a notice in a statewide newspaper and concluded April 14, 2003. The Arkansas Department of Human Services (DHS) will accept comments from service recipients, service providers, and other interested citizens. Questions and comments should be sent to the Office of Fiscal Management at the address listed below.

Arkansas Department of Human Services
Office of Fiscal Management .Finance and Administration
General Operations Section, Slot W405
P.O. Box 1437
Little Rock, AR 72203

Comments pertaining to aspects of the program for which a division or office has responsibility will be forwarded to that agency for response. Changes made as a result of public comment will be included in an update to the document.

Social Services Delivery in Arkansas

Federal Social Services Block Grant legislation enables the DHS to provide social services to eligible individuals and families throughout the State.

These services are provided directly by agencies within DHS and through public or private community-based service providers. The following services are offered through the Social Services Block Grant.

Case Management Services	Protective Services for Children
Chore Services	Socialization/Recreation Services
Community Integration Services	Special Services for the Disabled
Congregate Meals	Substitute Care for Children
Coordinated Court Services	Substitute Care for Youth
Day Care for Adults	Supervised Living Services
Day Care for Children	Supported Living Services
Day Services for DD Children	Supportive Services for the Blind
Developmentally Disabled Services	Supportive Services for Children and Families
Home Delivered Meals	Training and Education Services
Mental Health Services	Transportation Services
Non-Residential Services for Youth	
Protective Services for Adults	

Non-Discrimination Policy

DHS is in compliance with Titles VI and VII of the Civil Rights Act and is operated, managed, and delivers services without regard to age, religion, disability, political affiliation, veteran status, sex, race, creed, color or national origin. DHS, in consideration of and for the purpose of obtaining the federal financial assistance requested through this document, gives assurance that it will comply with the applicable nondiscrimination provisions of the Civil Rights Act of 1964, Sections 503 and 504 of the Rehabilitation Act of 1973, Title IX of the Education Amendments of 1972, the Age Discrimination Act of 1975, the Americans with Disabilities Act of 1990, and the provisions of 45 CFR, Part 92.

ORGANIZATION OF THE DEPARTMENT OF HUMAN SERVICES

DHS is a cabinet agency within the executive branch. The Director reports to the Governor and is responsible for the administration of this unified human service delivery agency.

Act 348 of 1985 allowed DHS to create a unified, comprehensive service delivery system in Arkansas to improve the accessibility, availability, quality, and accountability of services delivered or purchased by DHS and to improve the administration and management of resources available to DHS. Act 574 of 1993 transferred the Division of Rehabilitation Services to the Department of Education and Act 890 of 1993 transferred the Division of Alcohol and Drug Abuse Prevention to the Department of Health. Act 957 of 1993 transferred the Child Support Enforcement Unit to the Department of Finance and Administration. Act 1296 of 1993 created the Division of Youth Services. Act 1132 of 1997 created the Division of Child Care and Early Childhood Education. Act 1717 of 2003 created the Division of Behavioral Health Services within the Department of Human Services to include community mental health centers, the Arkansas State Hospital and the Arkansas Health Center and to transfer the Alcohol and Drug Abuse Prevention from the Department of Health to the Department of Human Services, Division of Behavioral Health Services.

The Department is organized into the following divisions and offices:

- Administrative Services
- Division of Aging and Adult Services
- Division of Child Care and Early Childhood Education
- Division of Children and Family Services
- Division of County Operations
- Division of Developmental Disabilities Services
- Division of Medical Services
- Division of Mental Health Services Behavioral Health Services
- Division of Services for the Blind
- Division of Volunteerism
- Division of Youth Services
- Office of Chief Counsel

The functions of each division and office involved in the delivery of services funded through the Social Services Block Grant (SSBG) are described below.

~~Office of Finance and Administration (OFA) Administrative Services (AS):~~ The Office of Finance and Administration ~~Administrative Services~~ consists of the Office of Fiscal Management (OFM), the Office of ~~Administrative Services (OAS)~~ and the Office of Systems and Technology. The OFM (~~OFA~~) manages SSBG funding for the Department of Human Services and is responsible for preparation of the SSBG Comprehensive Services Program Plan. All DHS contracts for social services funded ~~by SSBG~~ are developed, reviewed and monitored by ~~OAS OFA~~ for administrative compliance and compatibility with the five national goals of SSBG.

Division of Aging and Adult Services (DAA): The Division is charged with representing older citizens by advocating, planning, and developing programs to meet their specific needs. Priority services include transportation, nutrition, and socialization. The Division is also involved with chore services, adult day care, in-home, and preventive care services.

Division of Children and Family Services (DCF): The division is responsible for the delivery and coordination of services for children and families, including foster care, protective services and other child welfare services. The division also purchases treatment programs for youth with emotional/behavioral problems. The division has the responsibility to inspect, monitor, investigate and make licensing recommendations to the Child Welfare Agency Review Board. The Board licenses all non-exempt child welfare agencies (residential, foster care and adoption). The Division of Children and Family Services is a member of the Child Welfare League of America.

Division of County Operations (DCO): The Division has responsibility for the administration of the Department of Human Services County Offices. The Division determines eligibility for the Medicaid, Transitional Employment Assistance, and Food Stamp programs. Other services provided are Commodity Distribution, Community Services (which includes Community Services Block Grants, Homeless, Weatherization and Low Income Energy Assistance), and Emergency Food.

Division of Developmental Disabilities Services (DDS): The Division is charged with development, funding, and licensing of program services for persons of all ages with a developmental disability. This includes the coordination of a continuum of services ranging from case management to residential placement. Technical assistance and program support functions are made available to all service providers. The Board of Developmental Disabilities Services operates human development centers which offer residential care to

persons with developmental disabilities at six locations in the state. ~~Community Support Services provides services to persons through case coordination activities and funding for community services through Title VI-B, Integrated Services, Act 911 and Comprehensive Adolescent Service System Program (CASSP). Funding of community based services is administered by Program Management.~~

Division of Mental Health Services (DMH) Behavioral Health Services: The division is responsible for developing comprehensive mental health programs at the community and state levels, searching for new prevention and treatment programs, ~~and providing leadership in mental health research and training; detoxification services; Drug and Alcohol Safety Educational Programs; planning, establishing, maintaining, coordinating and evaluating projects for the development of more effective prevention, intervention and treatment programs/activities to deal with alcohol and other drug abuse; administers the Governor's Office portion of the Department of Education Drug-Free Schools and Communities; development and implementation of broadly-based programs of alcohol and drug abuse education and prevention, including programs for high-risk youth; drug abuse resistance education and replication of successful drug education programs.~~ The division assists several facilities to provide varying types of mental health services, including the State Hospital at Little Rock (for intensive care), the Arkansas Health Center at Benton (for comprehensive care), and local private non-profit community mental health centers organizations (which provide inpatient and outpatient mental health services and drug and alcohol abuse treatment services.)

Division of Services for the Blind (DSB): The Division provides services which aid blind and visually impaired persons in attaining self-sufficiency and self-support through training, counseling, and other supportive activities. The Division operates programs focusing on independent living and vocational counseling. In addition, the Division operates the State's blind vending facility program.

Division of Youth Services (DYS): The Division provides overall management and administration of juvenile services for adjudicated delinquents and families in need of services (FINS) and certain categories of non-adjudicated youth. The Division is responsible for funding, monitoring and providing technical assistance to the Youth Services facility at Alexander which includes the serious offender program Juvenile Upward Mobility Program (JUMP, for males), to five contracted serious offender programs and to a statewide network of community-based programs. The Division also administers the Juvenile Justice and Delinquency Prevention Act formula grant funds for the development and implementation of juvenile justice education, prevention, diversion, treatment and rehabilitative programs. The Arkansas Coalition on Juvenile Justice, appointed by the Governor, provides policy direction and subgrant approval.

Office of Chief Counsel (OCC): The Office through its five sections of Legal Operations, County Operations, Fraud/Internal Affairs, Audit and Appeals and Hearings provides legal review and representation, fraud and internal investigations, audit functions and administrative hearings for all of DHS.

OPERATION OF THE SOCIAL SERVICES BLOCK GRANT PROGRAM IN ARKANSAS

PLANNING PROCESS

Planning for the Arkansas Social Services Block Grant program has been modified and revised on an on-going basis to meet changing program conditions. Service planning is based on client and expenditure information, the individually developed methodology of each division and office for gaining additional community information for the design of its Social Services Block Grant program, and suggestions and comments from the public.

Information gathered in the process, together with a variety of other planning and decision-making tools available to the Department, has been used in determining and setting priorities and in continuing efforts to improve effectiveness. ~~Administrative Services~~ The Office of Finance and Administration maintains files on the public participation process which are available for review by interested citizens.

PROGRAM MONITORING AND EVALUATION

Each division and office is responsible for monitoring and evaluating (either directly or through contract) all services provided with its allocation of Social Services Block Grant funds. Evaluations include on-site monitoring visits on a sampling basis.

The reviews are based on federal and state regulations, the contract agreement, licensing and certification standards, program criteria and guidelines, and social work practice. In addition to the monitoring and evaluation performed by the appropriate division or office, each contract provider is to utilize an internal monitoring and evaluation process. The monitoring component should insure that the services billed are delivered to eligible clients in accordance with the terms of the contract. The evaluation should indicate the degree of achievement attributable to the program in relation to stated program goals and objectives.

REPORTING

Effective October 1988, Social Services Block Grant legislation instituted new reporting requirements utilizing uniform service definitions. Arkansas has developed an eligibility and reimbursement system incorporating the new reporting requirements while maintaining complete demographic and service delivery data to provide an accurate picture of service delivery patterns for the Arkansas Social Services Block Grant program.

~~The Office of Finance and Administration~~ ~~Administrative Services~~ prepares and compiles reports containing information about services delivered to clients, client demographic information, and service expenditures. Reports produced include: Expenditures by Service, Age Range and Services Goals.

Many federal and private agencies, states, and individuals send research questionnaires or letters of inquiry regarding Arkansas' experience with the Social Services Block Grant. Information regarding the services program (including purchase of service contracts) is open to the public. (Individual client names and information about the clients are protected by law.)

Coordination With Other Human Services Programs

Department divisions and offices utilize a variety of funding along with Social Services Block Grant funding in the programs for which they are responsible.

Division of Aging and Adult Services (DAA): The Division utilizes the following resources: State of Arkansas General Revenue Funds (for operation of the Division and funding programs); Title III of the Older Americans Act, Part B (Supportive Services and Senior Centers), Part C (Nutrition Services), and Part D (In Home Services); Medicaid Waiver Services; and Title V Community Service Employment for Older Americans.

Division of Children and Family Services (DCF): The Division utilizes the following resources: State of Arkansas General Revenue Funds (for operation of the Division and its programs); Federal Child Welfare Services funds, IV-B Subpart 1--Child Welfare Services and Subpart 2--Promoting Safe and Stable Families; Title IV-E Federal Payments for Foster Care & Adoption Assistance; Child Abuse Prevention and Treatment Act (CAPTA) funding; and John H. Chafee Foster Care – Independence Program.

Division of Developmental Disabilities Services (DDS): The Division utilizes the following resources: State of Arkansas General Revenue Funds (used to fund the Division and to operate programs); State of Arkansas General Revenue Community Program Funds (funds services in community programs) and Comprehensive Adolescent Service System Program (CASSP); VI B (used for supplemental services to education related services); Special Education funds (used in Human Development Centers); locally appropriated or donated funds to match State and Social Services Block Grant funding; Title XIX of the Social Security Act (funds services in community programs); Foster Grandparent Grant; Dog Track (Special revenue for community programs); and Part C Federal Early Intervention (funds services to persons birth to 3 years of age). To meet the needs of persons with developmental disabilities and to maintain flexibility in managing these funding sources, the relative use of the various funding sources may change throughout the program year.

Division of Behavioral Health Services Mental Health Services (DMH): The Division utilizes the following resources: State of Arkansas General Revenue Funds (to fund the Division and to operate programs including community support programs); per capita funds (monies appropriated to mental health centers on the basis of population in the catchment area served and used for program operations); National Institute of Mental Health (NIMH) grants (community support programs) Community Mental Health Block Grant (to fund mental health programs); and Title XIX. State of Arkansas General Revenue Funds and Special Revenue Funds (for detoxification services, Drug and Alcohol Safety Educational Programs, etc.); Substance Abuse Prevention and Treatment Performance Partnership Block Grant Funds (for planning, establishing...maintaining...coordinating...and...evaluating...projects for the development of more effective prevention...intervention...and...treatment programs/activities to deal with alcohol and other drug abuse; administers the Governor's Office portion of the Department of Education Drug-Free Schools and Communities (used for development and implementation of broadly-based programs of alcohol and drug abuse education and prevention, including programs for high-risk youth, drug abuse resistance education and replication of successful drug education programs.)

Division of Services for the Blind (DSB): The Division utilizes the following resources: State of Arkansas General Revenue Funds and Federal Rehabilitation Act funds.

Division of Youth Services (DYS): The Division utilizes the following resources: State of Arkansas General Revenue Funds (for operation of the Division and its programs); Special State General Revenue Fund for the revolving loan fund; National School Lunch Program, School Breakfast Program; Juvenile Justice Delinquency Prevention Funding; Title VI-B Special Education and Chapter I funds.

The following agencies which are not within the Department of Human Services also utilize Social
07/01/03

Services Block Grant funding: ~~Arkansas Department of Health (Alcohol and Drug Abuse Prevention)~~, ~~Arkansas Department of Workforce Education (Arkansas Rehabilitation Services)~~, and ~~Arkansas Spinal Cord Commission~~.

~~Arkansas Department of Health, Alcohol and Drug Abuse Prevention (ADH): Alcohol and Drug Abuse Prevention utilizes the following resources: State of Arkansas General Revenue Funds and Special Revenue Funds for detoxification services, Drinking While Intoxicated Program, Treatment Services and Drug Court; Substance Abuse Prevention and Treatment Performance Partnership Block Grant Funds are used for planning, establishing, maintaining, coordinating, and evaluating projects for the development of more effective prevention, intervention and treatment programs/activities to deal with alcohol and other drug abuse; administers the Governor's Office portion of the Department of Education Drug-Free Schools and Communities -- State Grants are used for development and implementation of broadly-based programs of alcohol and drug abuse education and prevention, including programs for high-risk youth, drug abuse resistance education and replication of successful drug education programs.~~

Arkansas Department of Workforce Education, Arkansas Rehabilitation Services (ARS): The agency utilizes the following resources: State of Arkansas General Revenue Funds (for agency operations and for matching of Federal Rehabilitation Act funds); Federal Rehabilitation Act funds; Social Security Disability Insurance (SSDI) Trust Fund monies (funds appropriated by the Federal government to aid SSDI recipients attempting to become self-sufficient); Supplemental Security Income (SSI) Trust Fund monies (funds appropriated by the Federal government to aid SSI recipients attempting to become self-sufficient); Veterans Administration funding for clients who are veterans; and Title XIX funds (to serve physically and mentally handicapped persons).

Arkansas Spinal Cord Commission (SCC): The Arkansas Spinal Cord Commission utilizes Social Services Block Grant funds along with State General Revenue Funds to provide services to individuals with spinal cord disabilities.

ELIGIBILITY REQUIREMENTS

Most Social Services Block Grant funded services are provided free of cost to those who are eligible. Unless specified in this document, no fees or payments may be requested in Arkansas at this time. (See Fees for Services, page 14.) In order to receive a service paid through Social Services Block Grant funds, an individual must meet three basic requirements:

1. The person must need the service in order to attain or maintain one of the five national goals.
2. The person must be a resident of the State of Arkansas while receiving the service.
3. The person must meet the financial criteria peculiar to the service for which application is made.

The eligibility categories for financial criteria are defined as follows:

TEA: This category refers to recipients of Transitional Employment Assistance, essential persons, and adult relatives whose needs were taken into account in determining the TEA grant.

SSI: This category refers to any aged, blind, or disabled individual receiving Supplemental Security Income benefits.

Income Eligible Recipients: This category refers to individuals whose income does not exceed the income levels shown in Table 1. Eligibility under this category is based on percentages of median income adjusted by family size. The income scale is based on the Estimated State Median Income for 4-Person Families for Federal Fiscal Year 1998 issued by the Administration for Children and Families, Department

of Health and Human Services. Complete income eligibility information is shown in Table 1 on page 14.

TABLE 1

**MAXIMUM ALLOWABLE INCOME FOR SSBG ELIGIBILITY
FOR 2004 PROGRAM YEAR, SHOWN BY FAMILY SIZE
GROSS MEDIAN INCOME SCALE**

Sixty Percent Scale

Family of 1	\$ 12,018	Family of 6	\$ 30,508
Family of 2	\$ 15,716	Family of 7	\$ 31,201
Family of 3	\$ 19,414	Family of 8	\$ 31,895
Family of 4	\$ 23,112	Family of 9	\$ 32,588
Family of 5	\$26,810	Family of 10	\$ 33,281

For over ten family members, add \$693 to the annual income for a family size of ten for each additional member.

A family is one or more adults and children, if any, related by blood or law and residing together in the same household. Spouses are legally responsible for each other and shall be considered as a part of the same family unit unless they reside in separate households (e.g., one spouse in a supervised living facility). If either spouse has legal responsibility for a child, then both spouses and the child are considered as a family unit. Where adults other than spouses reside together, each is considered a separate family by the State. Emancipated minors and children living under the care of individuals not legally responsible for their care are considered one-person families by the State.

Under the direction of the ~~Office of Finance and Administration~~ ~~Administrative Services~~, contract provider agencies generally assume responsibility for completion of application documents, determination of the client's eligibility, residency, and authorization for purchased services as appropriate.

Financial eligibility will be determined on the basis of the applicants' statements (referred to as the Declaration Method). The staff informs the applicant that he or she has a right to a hearing if dissatisfied either with the handling of the application or the length of time between a favorable decision of eligibility and receipt of the service.

Fees for Services

Arkansas has adopted a fee system with fee assessment based on client income adjusted by family size. Three types of fees are allowable: (1) flat fees, (2) flat fees varying with income, and (3) fees based on percentages of unit rates varying with client income. Currently no fees are charged.

Service Delivery Areas

For purposes of Social Services Block Grant planning and service delivery, Arkansas is divided into five Service Delivery Areas. Each Service Delivery Area (SDA) is comprised of a number of counties. ~~Area boundaries correspond to planning boundaries utilized by divisions and offices within the Department of Human Services with the exception of the Division of Children and Family Services and the Division of Aging and Adult Services which base service delivery on different groupings of counties rather than on the SDA. However, the Divisions utilize the SDAs for purposes of Social Services Block Grant planning. For more information on the different groupings, the appropriate Division should be contacted at the following address:~~

Division of Aging and Adult Services	Division of Children and Family Services
P.O. Box 1437, Slot S530	P.O. Box 1437, Slot S560
Little Rock, AR 72203	Little Rock, AR 72203
Phone: (501) 682-2441	Phone (501) 682-8440

Table 2 on page 16 lists SDAs, the counties included in each area, and the locations of the Department of Human Services county offices. The map following the table shows the Service Delivery Areas and counties.

SOCIAL SERVICE BLOCK GRANT SERVICE SUMMARY OF PARTICIPATION

Listed below are the services provided with Social Services Block Grant Funding, the program agency which provides the service and whether the program agency provides the service directly or purchases the service.

Service Title	Program Agency	Direct	Purchase
Case Management Services	DDS		X
Chore Services	DAA		X
Community Integration Services	DDS		X
Congregate Meals	DAA		X
Coordinated Court Services	DCF		X
Day Care for Adults	DAA		X
Day Care for Children	DCF		X
Day Services for DD Children	DDS		X
Developmentally Disabled Services	DDS		X
Home Delivered Meals	DAA		X
Mental Health Services	DMH DBH		X
Non-Residential Services for Youth	DYS		X
Protective Services for Adults	DAA		X
Protective Services for Children	DCF		X
Socialization/Recreation Services	DAA		X
Special Services for the Disabled	ADH DBH		X
	ARS	X	X
	DCO		X
	DDS		X
	SCC	X	
Substitute Care for Children	DCF		X
Substitute Care for Youth	DYS		X
Supervised Living Services	ADH DBH		X
	ARS		X
Supported Living Services	DDS		X
Supportive Services for the Blind	DSB	X	
Supportive Services for Children and Families	DCF		X
	DCO		X
	DDS		X
Training and Education Services	ARS	X	
Transportation Services	DAA		X
	DDS		X

FINANCIAL DATA SECTION

Introduction

Federal funding is made available to states through the Social Services Block Grant established in October, 1981. Enactment of block grant legislation continued the service program funding initially made available through Title XX of the Social Security Act, which was established in 1975. At the outset, the federal funding level was set at \$2.5 billion, available to states at a 75 percent rate with 25 percent matching required; an additional \$200 million was appropriated for day care programs, but without the matching requirement. In the Social Services Block Grant, the funding was combined into one allotment. The total of this federal funding has varied over the years of the program's operation. The total funding for federal fiscal year 2001 was \$1.725 billion; \$50 million less than the federal fiscal year 2000 appropriation. Funding for federal fiscal year 2002 was \$1.7 billion and ~~estimated~~ funding for federal fiscal year 2003 is \$1.7 billion. The funding for federal fiscal year 2004 is also estimated at \$1.7 billion.

Federal funding allotments to states are based on the federal fiscal year which is in effect from October 1 through September 30. The Arkansas Social Services Block Grant program operates on the state fiscal year which runs from July 1 through June 30. This is done so that the program can be coordinated as closely as possible with the state biennial budget cycle. Because of this coordination, expenditure estimates in this plan should correspond to those in the budget; however, since the state budget is planned for the biennium and since the program is dependent on federal funding which may vary from one year to the next, an exact match between the biennial budget and this program plan is not possible.

Planning Financial Data

Total funding for the Arkansas Social Services Block Grant program is made up of funds from the Social Services Block Grant and state and local matching (donated and appropriated). The table below shows funding from each source and total estimated funding for state fiscal year 2004.

TABLE 3

SOCIAL SERVICES BLOCK GRANT FUNDING FOR STATE FISCAL YEAR 2004

Social Services Block Grant Funding	\$15,930,294
(\$ 4,014,794 for 3 months of FFY 2003)	
(\$11,915,500 for 9 months of FFY 2004)	
Carryforward.....	23,528
State and Local Matching	2,948,506 2,956,348
Total	\$18,910,170

The Director of the Department of Human Services allocates funds to each program area within the Department and to the ~~Arkansas Department of Health~~, Arkansas Rehabilitation Services and the Arkansas Spinal Cord Commission. In turn, these agencies set funding levels for services. A portion of the funding is allocated to cover costs associated with the administration and management of the program. Table 4 shows program area funding estimates and other related allocation information. Administrative costs are defined and described in the following section.

**TABLE 4
DEPARTMENT OF HUMAN SERVICES ALLOCATIONS
OF SOCIAL SERVICES BLOCK GRANT FUNDING
STATE FISCAL YEAR 2004**

Agency or Program Area	Funding
Office of Administrative Services	1,284,785
Office of Finance and Administration	2,044,037
Office of Fiscal Management	759,252
Division of Aging and Adult Services	2,826,631
Division of Children and Family Services	1,986,770
Division of County Operations	88,739
Division of Developmental Disabilities Services	3,581,706
Division of Behavioral Mental Health Services	
Mental Health Services	1,101,163
.....Alcohol and Drug Abuse Prevention	720,052
Division of Services for the Blind	23,924
Division of Youth Services	5,098,093
Office of Chief Counsel	147,972
Arkansas Department of Health	688,682
—Alcohol and Drug Abuse Prevention	
Arkansas Department of Workforce Education Arkansas Rehabilitation Services	1,149,743
Arkansas Spinal Cord Commission	141,340
Total	48,878,800 18,910,170

Administrative Costs

Administrative costs are those costs incurred by the Department of Human Services which are primarily for the management, supervision, or administrative support of the Social Services Block Grant program as opposed to the delivery of services. The administrative costs for this program are \$1,284,785 budgeted to the ~~Office of Finance and Administration (OFA)~~ ~~Administrative Services~~.

Activities considered administrative costs for the ~~Office of Finance and Administration~~ ~~Administrative Services~~ include: cost of planning, policy development, budgeting and administration.

Other divisions, offices and agencies funding administrative expenditures from Social Services Block Grants are:

- ~~The Division of Behavioral Health Services~~ ~~Arkansas Department of Health, Alcohol and Drug Abuse Prevention~~, \$85,211 to provide administrative services (grant development, payments, tracking, etc.);
- The Office of Chief Counsel, \$147,972 for legal library maintenance, travel expenses and appearance fees related to medical testimony for child protective service cases, and miscellaneous administrative costs.

Some divisions and offices have elected to fund part or all of their Social Services Block Grant administrative expenditures from other sources in order to have more Social Services Block Grant funds available for the purchase or direct delivery of services. In such cases, only the costs funded under the Social Services Block Grant have been shown.

~~The funding allocated to the Office of Fiscal Management's .Funding other than administrative costs for the Office of Finance and Administration~~ cost center may be utilized for specialized projects as determined by the DHS Director such as a one-time funded project. An example of such, would be the emergency funding for specific SSBG services.

Projected expenditures of ~~the Office of Finance and Administration~~ ~~Administrative Services~~ under the Social Services Block Grant are based on the funds appropriated for the ~~Office of Finance and Administration's~~ ~~Administrative Services'~~ biennial budget.

Pilot Projects

Certain aspects of purchased services may be initiated as pilot projects and may continue until sufficient data has been gathered and verified to determine the feasibility of incorporating the project into general use.

FINANCIAL SUMMARIES AND ESTIMATES OF CLIENTS AND EXPENDITURES

Financial information has been placed on summary sheets for each division and office (~~and the Arkansas Department of Health~~, Arkansas Rehabilitation Services and Arkansas Spinal Cord Commission) which provides direct or purchased services with Social Services Block Grant funding. The funding for services is arranged in sections by Department division or office. Each section devoted to a division or office (or agency) program includes: (1) a Financial Information Summary listing all of the Social Services Block Grant funded services offered by that agency and the source of funding (federal, state, local donated, or local appropriated) and (2) Estimates of Clients and Expenditures for Services by Service Delivery Area reflecting estimates of clients and expenditures by service, geographic availability (by service area), and national goals applicable for each service. These pages also show total funding figures for all Social Service Block Grant services offered by the Department agency and, if Social Service Block Grant funds are used to pay for costs other than those expended for the direct or purchase delivery of services, the total administrative costs for that agency.

Estimates of clients to be served and expenditures are totaled for all program agencies and shown in the Appendix.

DIVISION OF AGING AND ADULT SERVICES
FINANCIAL INFORMATION SUMMARY

SERVICE	FEDERAL	STATE	LOCAL DONATED	LOCAL APPROPRIATED	TOTAL
Chore Services (Purchase)	104,102 91,791	12,382 12,414	-992 8,386	22,906 15,084	140,382 127,675
Congregate Meals (Purchase)	506,253 547,281	62,816 67,243	54,180 77,866	83,777 82,114	707,026 774,504
Day Care for Adults (Purchase)	10,930 10,301	1,339 1,291	-636 887	1,438 1,369	14,343 13,848
Home Delivered Meals (Purchase)	680,789 689,935	84,837 84,131	88,663 122,670	89,814 79,715	944,103 976,451
Protective Services for Adults (Purchase)	161,066	0	53,689	0	214,755
Socialization/Recreation Services (Purchase)	306,810 256,789	-36,806 30,553	40,823 40,441	38,818 29,777	423,257 357,560
Transportation Services (Purchase)	350,023 362,810	41,777 44,325	63,368 57,795	43,842 57,830	499,010 522,760
Total Funding	2,119,973	239,957	302,351 361,734	280,595 265,889	2,942,876 2,987,553

The Division of Aging and Adult Services has elected to match federal funds above the allocated amount. The amount reflected under total funding does not correspond to the funding on page twenty-eight six (26, 28) due to the additional match.

DIVISION OF AGING AND ADULT SERVICES

ESTIMATES OF CLIENTS AND EXPENDITURES FOR SERVICES BY SERVICE DELIVERY AREA

SERVICE	SERVICE AREA I	SERVICE AREA II	SERVICE AREA III	SERVICE AREA IV	SERVICE AREA V	STATE TOTALS
Chore Services (Purchase) Goals II, III, and IV						
CLIENTS	0	0	20	69	1	90
EXPENDITURES	0	0	\$18,319 7,642	\$120,955 119,571	\$ 4,108 462	\$ 140,382 127,675
Congregate Meals (Purchase) Goals II, III and IV						
CLIENTS	734	706	276	460	456	333
EXPENDITURES	\$ 206,924	\$ 57,637	\$ 102,331	\$ 499,712	\$ 440,425	\$ 707,026
	228,680	79,717	131,045	187,066	147,996	774,504
Day Care for Adults (Purchase) Goals II, III and IV						
CLIENTS	0	0	4	3	1	0
EXPENDITURES	0	0	\$14,343 11,770	0 2,078	0	\$14,343 13,848
Home Delivered Meals (Purchase) Goals II, III and IV						
CLIENTS	484	432	224	237	529	527
EXPENDITURES	\$ 205,318	\$ 137,127	\$ 338,794	\$ 98,619	\$ 464,245	\$ 944,103
	231,782	126,848	350,438	110,734	156,649	976,451
Protective Services for Adults (Purchase) Goal III						
CLIENTS	92	26	109	109	82	418
EXPENDITURES	\$ 56,872	\$ 17,594	\$ 47,594	\$ 51,477	\$ 41,218	\$ 214,755
Socialization/Recreation Services (Purchase) Goals II, III and IV						
CLIENTS	1,200	1,297	879	995	999	1,362
EXPENDITURES	\$ 91,227	\$ 87,739	\$ 113,894	\$ 59,380	\$ 71,017	\$ 423,257
	74,353	83,647	79,413	42,182	77,965	357,560
Transportation Services (Purchase) Goals II, III and IV						
CLIENTS	283	380	210	249	176	444
EXPENDITURES	\$ 131,689	\$ 82,060	\$ 50,535	\$ 62,119	\$ 172,607	\$ 499,010
	130,578	74,352	63,950	87,026	166,854	522,760
TOTALS						
CLIENTS	2,793	2,907	1,615	1,637	2,293	2,489
EXPENDITURES	\$ 692,027	\$ 382,157	\$ 685,810	\$ 592,262	\$ 590,620	\$ 2,942,876
	722,265	382,158	691,852	600,134	591,144	2,987,553

The Division of Aging and Adult Services has elected to match federal funds above the allocated amount.
The amount reflected under total funding does not correspond to the funding on page twenty-eight six
(28 26) due to the additional match.

DIVISION OF MENTAL BEHAVIORAL HEALTH SERVICES

FINANCIAL INFORMATION SUMMARY

SERVICE	FEDERAL	STATE	LOCAL DONATED	LOCAL APPROPRIATED	TOTAL
Mental Health Services (Purchase)	825,872	0	127,636	147,655	1,101,163
Special Services for the ...Disabled (Purchase)	.....26,565	.....8,855	0	0	.....35,420
Supervised Living ...Services (Purchase)	.....449,566	.....149,855	0	0	.....599,421
Administrative Costs	.....85,211	0	0	0	.....85,211
Total Funding	.....1,387,214	158,710	.....127,636	.....147,655	.....1,821,215

DIVISION OF MENTAL BEHAVIORAL HEALTH SERVICES

ESTIMATES OF CLIENTS AND EXPENDITURES FOR SERVICES BY SERVICE DELIVERY AREA

SERVICE	SERVICE AREA I	SERVICE AREA II	SERVICE AREA III	SERVICE AREA IV	SERVICE AREA V	STATE TOTALS
Mental Health Services (Purchase) Goals I, II, III, IV and V						
CLIENTS	699	868	953	1,297	1,172	4,988
EXPENDITURES	\$ 154,164	\$ 191,602	\$ 210,322	\$ 286,302	\$ 258,773	\$ 1,101,163
Special Services for the Disabled (Purchase) Goals I, II, III and IV						
CLIENTS	37	274	3	41	324	679
EXPENDITURES	\$ 3,281	\$ 463	\$ 18,537	\$ 661	\$ 12,478	\$ 35,420
Supervised Living Services (Purchase) Goals I, II, III and IV						
CLIENTS	449	366	203	388	144	1,550
EXPENDITURES	\$ 152,516	\$ 57,165	\$ 206,350	\$ 91,317	\$ 92,073	\$ 599,421
TOTALS						
CLIENTS	1,185	1,508	1,159	1,726	1,640	7,218
EXPENDITURES	\$ 309,961	\$ 249,230	\$ 435,209	\$ 378,280	\$ 363,324	\$ 1,736,004
				.....Administrative Costs		\$ 85,211
				.....Total		\$ 1,821,215

DIVISION OF YOUTH SERVICES

FINANCIAL INFORMATION SUMMARY

SERVICE	FEDERAL	STATE	LOCAL DONATED	LOCAL APPROPRIATED	TOTAL
Non Residential Services for Youth (Purchase)	2,847,694 3,446,000	949,231 1,148,667	0	0	3,796,925 4,594,667
Substitute Care for Youth (Purchase)	975,876 377,570	325,292 125,856	0	0	1,301,168 503,426
Total Funding	3,823,570	1,274,523	0	0	5,098,093

DIVISION OF YOUTH SERVICES

ESTIMATES OF CLIENTS AND EXPENDITURES FOR SERVICES BY SERVICE DELIVERY AREA

SERVICE	SERVICE AREA I	SERVICE AREA II	SERVICE AREA III	SERVICE AREA IV	SERVICE AREA V	STATE TOTALS
Non-Residential Services for Youth (Purchase) Goals I, II and IV						
CLIENTS	4,520 4,829	3,250	4,250 2,169	2,730	2,550	17,300 3,989
EXPENDITURES	\$ 4,776,223	867,226	\$ 2,020,792	661,133	601,885	\$ 3,796,925
	1,255,515		1,208,908			4,594,667
Substitute Care for Youth (Purchase) Goals I, II and IV						
CLIENTS	16	8	8	13	20	65
EXPENDITURES	\$ 325,292	\$ 169,152	\$ 104,130	\$ 286,220	\$ 416,374	\$ 1,301,168
	125,857	65,445	40,274	110,754	161,096	503,426
TOTALS						
CLIENTS	4,536 4,836	3,258 -8	4,258 2,168	2,743 43	2,570 -20	17,365 4,045
EXPENDITURES	\$ 2,101,515	\$ 169,152	\$ 2,124,832	\$ 286,220	\$ 416,374	\$ 5,098,093
	1,381,372	932,671	1,249,182	771,887	762,981	5,098,093

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~~ARKANSAS DEPARTMENT OF HEALTH~~

~~ALCOHOL AND DRUG ABUSE PREVENTION~~

~~FINANCIAL INFORMATION SUMMARY~~

SERVICE	FEDERAL	STATE	LOCAL DONATED	LOCAL APPROPRIATED	TOTAL
Special Services for the —Disabled (Purchase)	26,565	8,855	0	0	35,420
Supervised Living —Services (Purchase)	426,038	142,013	0	0	568,051
Administrative Costs	85,211	0	0	0	85,211
Total Funding	537,814	150,868	0	0	688,682

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ARKANSAS DEPARTMENT OF HEALTH

ALCOHOL AND DRUG ABUSE PREVENTION

ESTIMATES OF CLIENTS AND EXPENDITURES
FOR SERVICES BY SERVICE DELIVERY
AREA

SERVICE	AREA I	AREA II	AREA III	AREA IV	AREA V	STATE TOTALS
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Special Services for the Disabled (Purchase) Goals I, II, III and IV

CLIENTS	<u>37</u>	<u>274</u>	<u>3</u>	<u>41</u>	<u>324</u>	<u>679</u>
EXPENDITURES	<u>\$ 3,281</u>	<u>\$ 463</u>	<u>\$ 18,537</u>	<u>\$ 661</u>	<u>\$ 12,478</u>	<u>\$ 35,420</u>

Supervised Living Services (Purchase) Goals I, II, III and IV

CLIENTS	<u>429</u>	<u>366</u>	<u>203</u>	<u>388</u>	<u>144</u>	<u>1,530</u>
EXPENDITURES	<u>\$ 121,146</u>	<u>\$ 57,165</u>	<u>\$ 206,350</u>	<u>\$ 91,317</u>	<u>\$ 92,073</u>	<u>\$ 568,051</u>

TOTALS

CLIENTS	<u>466</u>	<u>640</u>	<u>206</u>	<u>429</u>	<u>468</u>	<u>2,209</u>
EXPENDITURES	<u>\$ 124,427</u>	<u>\$ 57,628</u>	<u>\$ 224,887</u>	<u>\$ 91,978</u>	<u>\$ 104,551</u>	<u>\$ 603,471</u>

Administrative Costs \$ 85,211

Total \$ 688,682

ARKANSAS DEPARTMENT OF WORKFORCE EDUCATION

ARKANSAS REHABILITATION SERVICES

FINANCIAL INFORMATION SUMMARY

SERVICE	FEDERAL	STATE	LOCAL DONATED	LOCAL APPROPRIATED	TOTAL
Special Services for the Disabled (Direct)	307,339	102,446	0	0	409,785
Special Services for the Disabled (Purchase)	328,881	0	109,627	0	438,508
Supervised Living Services (Purchase)	68,923	0	22,975	0	91,898
Training and Education Services (Direct)	157,164	52,388	0	0	209,552
Total Funding	862,307	154,834	132,602	0	1,149,743

ARKANSAS DEPARTMENT OF WORKFORCE EDUCATION

ARKANSAS REHABILITATION SERVICES

ESTIMATES OF CLIENTS AND EXPENDITURES FOR SERVICES BY SERVICE DELIVERY AREA

SERVICE	SERVICE AREA I	SERVICE AREA II	SERVICE AREA III	SERVICE AREA IV	SERVICE AREA V	STATE TOTALS
Special Services for the Disabled (Direct) Goals I, II, III, IV and V						
CLIENTS	72	156	92	120	123	563
EXPENDITURES	\$ 71,450	\$ 123,870	\$ 59,780	\$ 79,060	\$ 75,625	\$ 409,785
Special Services for the Disabled (Purchase) Goals I, II, III, IV and V						
CLIENTS	119	27	76	164	52	438
EXPENDITURES	\$ 117,395	\$ 27,784	\$ 73,969	\$ 179,476	\$ 39,884	\$ 438,508
Supervised Living Services (Purchase) Goals I and II,						
CLIENTS	0	0	36	0	0	36
EXPENDITURES	0	0	\$ 91,898	0	0	\$ 91,898
Training and Education Services (Direct) Goals I and II						
CLIENTS	0	0	0	223	0	223
EXPENDITURES	0	0	0	\$ 209,552	0	\$ 209,552
TOTALS						
CLIENTS	191	183	204	507	175	1,206
EXPENDITURES	\$ 188,845	\$ 151,654	\$ 225,647	\$ 468,088	\$ 115,509	\$ 1,149,743

TOTALS BY SERVICE BY SERVICE DELIVERY AREA

ESTIMATES OF CLIENTS AND EXPENDITURES
FOR SERVICES BY SERVICE DELIVERY
AREA

SERVICE	SERVICE AREA I	SERVICE AREA II	SERVICE AREA III	SERVICE AREA IV	SERVICE AREA V	STATE TOTALS
Case Management Services (Purchase)						
CLIENTS	1	2	2	2	1	8
EXPENDITURES	\$ 725	\$ 1,450	\$ 1,450	\$ 1,450	\$ 725	\$ 5,800
Chore Services (Purchase)						
CLIENTS	0	0	20	69	1	90
EXPENDITURES	0	0	\$ 18,319	\$ 120,955	\$ 1,108	\$ 140,382
			7,642	119,571	462	127,675
Community Integration Services (Purchase)						
CLIENTS	12	25	15	12	20	84
EXPENDITURES	\$ 75,052	\$ 156,359	\$ 93,816	\$ 75,052	\$ 125,088	\$ 525,367
Congregate Meals (Purchase)						
CLIENTS	734	706	276	460	456	333
EXPENDITURES	\$ 206,921	\$ 57,637	\$ 102,331	\$ 199,712	\$ 140,425	\$ 707,026
	228,680	79,717	131,045	187,066	147,996	774,504
Coordinated Court Services (Purchase)						
CLIENTS	155	99	195	123	155	727
EXPENDITURES	\$ 78,055	\$ 49,854	\$ 98,198	\$ 61,940	\$ 78,055	\$ 366,102
Day Care for Adults (Purchase)						
CLIENTS	0	0	.4	3	....1	0
EXPENDITURES	0	0	\$ 14,343	0	0	\$ 14,343
			11,770	2,078		13,848
Day Care for Children (Purchase)						
CLIENTS	164	88	200	104	164	720
EXPENDITURES	\$ 82,587	\$ 44,315	\$ 100,716	\$ 52,372	\$ 82,587	\$ 362,577
Day Services for DD Children (Purchase)						
CLIENTS	12	12	15	12	12	63
EXPENDITURES	\$ 6,468	\$ 6,468	\$ 8,128	\$ 6,468	\$ 6,468	\$ 34,000
Developmentally Disabled Services (Purchase)						
CLIENTS	136	136	137	136	136	681
EXPENDITURES	\$ 121,720	\$ 121,720	\$ 123,120	\$ 121,720	\$ 121,720	\$ 610,000

TOTALS BY SERVICE BY SERVICE DELIVERY AREA

ESTIMATES OF CLIENTS AND EXPENDITURES
FOR SERVICES BY SERVICE DELIVERY
AREA

Home Delivered Meals (Purchase)												
EXPENDITURES	484	432	224	237	529	527	206	224	204	243	1,647	1,630
	\$	205,348	\$	137,127	\$	338,794	\$	98,619	\$	164,245	\$	944,103
		231,782		126,848		350,438		110,734		156,649		976,451

Mental Health Services (Purchase)						
CLIENTS	699	868	953	1,297	1,172	4,989
EXPENDITURES	\$ 154,164	\$ 191,602	\$ 210,322	\$ 286,302	\$ 258,773	\$ 1,101,163

Non-Residential Services for Youth (Purchase)												
CLIENTS	4,520	4820	3,250	-0	4,250	2,460	2,730	-0	2,550	-0	17,300	-3,980
EXPENDITURES	\$	1,776,223	\$	-0	\$	2,020,702	\$	-0	\$	-0	\$	3,796,925
		1,255,515		867,226		1,208,908		661,133		601,885		4,594,667

Protective Services for Adults (Purchase)						
CLIENTS	92	26	109	109	82	418
EXPENDITURES	\$ 56,872	\$ 17,594	\$ 47,594	\$ 51,477	\$ 41,218	\$ 214,755

Protective Services for Children (Purchase)						
CLIENTS	112	56	125	73	82	448
EXPENDITURES	\$ 64,344	\$ 32,172	\$ 71,813	\$ 41,939	\$ 47,109	\$ 257,377

Socialization/Recreation Services (Purchase)												
CLIENTS	1,200	1,297	879	-995	999	1,362	997	-1,007	633	-583	4,708	-5,244
EXPENDITURES	\$	91,227	\$	-87,739	\$	113,894	\$	59,380	\$	71,017	\$	-423,257
		74,353		83,647		79,413		42,182		77,965		357,560

Special Services for the Disabled (Direct)											
CLIENTS	202	204	256	260	262	265	229	233	249	253	1,198.....1,245
EXPENDITURES	\$	100,385	\$	146,420	\$	97,618	\$	103,320	\$	103,382	\$ 551,125

Special Services for the Disabled (Purchase)												
CLIENTS	.356	360	501	-502	464	466	405	-410	576	578	2,302	-2,316
EXPENDITURES	\$	341,135	\$	248,707	\$	351,207	\$	400,596	\$	272,821	\$	1,614,466

Substitute Care for Children (Purchase)						
CLIENTS	230	123	150	65	65	633
EXPENDITURES	\$ 281,596	\$ 150,592	\$ 183,649	\$ 79,581	\$ 79,581	\$ 774,999

Substitute Care for Youth (Purchase)						
CLIENTS	16	- 8	8	13	20	65
EXPENDITURES	\$ 325,292	\$ 169,152	\$ 104,130	\$ 286,220	\$ 416,374	\$ 1,301,168
	125,857	65,445	40,274	110,754	161,096	503,426

TOTALS BY SERVICE BY SERVICE DELIVERY AREA

ESTIMATES OF CLIENTS AND EXPENDITURES
FOR SERVICES BY SERVICE DELIVERY
AREA

(Continued)

SERVICE	SERVICE AREA I	SERVICE AREA II	SERVICE AREA III	SERVICE AREA IV	SERVICE AREA V	STATE TOTALS
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Supervised Living Services (Purchase)

CLIENTS	449 - 429	366	239	388	144	1,586.....1,566
EXPENDITURES	\$ 421,146	\$ 57,165	\$ 298,248	\$ 91,317	\$ 92,073	\$ 659,949
	152,516					691,319

Supported Living Services (Purchase)

CLIENTS	27	13	16	17	9	82
EXPENDITURES	\$ 420,027	\$ 133,555	\$ 161,678	\$ 217,847	\$ 57,813	\$ 990,920

Supportive Services for the Blind (Direct)

CLIENTS	80	40	190	80	198	588
EXPENDITURES	\$ 1,345	\$ 1,104	\$ 9,064	\$ 1,345	\$ 11,066	\$ 23,924

Supportive Services for Children and Families (Purchase)

CLIENTS	220	224	598	223	5,441	6,706
EXPENDITURES	\$ 96,971	\$ 98,985	\$ 131,700	\$ 98,482	\$ 106,196	\$ 532,334

Training and Education Services (Direct)

CLIENTS	0	0	0	223 230	0	223 230
EXPENDITURES	0	0	0	\$ 209,552	0	\$ 209,552

Transportation Services (Purchase)

CLIENTS	284 -244	211.. 220	177.. -145	476.. -320	706 743	1,854 1,779
EXPENDITURES	\$ 432,129	\$ 82,500	\$ 50,975	\$ 62,559	\$ 173,047	\$ 501,210
	131,018	74,792	64,390	87,466	167,294	524,960

TOTALS

CLIENTS	10,185...7,585	7,683 4,460	10,113 -8,224	8,644.....5,807	12,842 40,238	49,467...36,314
EXPENDITURES	\$ 4,739,702	\$ 1,992,217	\$ 4,751,809	\$ 2,728,205	\$ 2,450,891	\$ 16,662,824
	4,081,167	2,755,737	3,882,201	3,221,744	2,798,022	16,738,871

Administrative Costs	1,517,968
Specialized Initiatives	55,001
Office of Fiscal Management	759,252
TOTAL	\$ 18,995,045
	19,071,092

NOTE: The Division of Aging and Adult Services has elected to match federal funds above the allocated amount. The amount reflected under total funding does not correspond to the funding on pages twenty-seven five (27 25) and twenty-eight six (28 26) due to the additional match.